

1       **Sec. 3. Appropriations from other funds.**-From the funds  
2 designated there are hereby appropriated conditionally upon the  
3 fulfillment of the provisions set forth in article two, chapter  
4 five-a of the code the following amounts, as itemized, for  
5 expenditure during the fiscal year two thousand five.

**LEGISLATIVE**

*92-Crime Victims Compensation Fund*

(WV Code Chapter 14)

Fund 1731 FY 2005 Org 2300

	Activity	Other Funds
1 Personal Services . . . . .	001 \$	214,000
2 Annual Increment . . . . .	004	5,000
3 Employee Benefits . . . . .	010	73,500
4 Unclassified . . . . .	099	51,000
5 Economic Loss Claim Payment Fund (R) .	334	<u>2,921,500</u>
6 Total . . . . .	\$	3,265,000

7 Any unexpended balance remaining in the appropriation for  
8 Economic Loss Claim Payment Fund (fund 1731, activity 334) at the  
9 close of the fiscal year 2004 is hereby reappropriated for  
10 expenditure during the fiscal year 2005.

*93-Tax Reduction and Federal Funding*

*Increased Compliance*

(WV Code Chapter 4)

Fund 1732 FY 2005 Org 2300

1 ~~Unclassified-Total-~~

2 Transfer . . . . . 402 \$ 6,624,593.38

3 From the above appropriation for ~~Unclassified-Total-Transfer~~ a  
4 total of \$6,624,593.38 shall be transferred to the general revenue  
5 fund.

**EXECUTIVE**

*94-Chief Technology Officer Administration Fund*

(WV Code Chapter 5)

Fund 1028 FY 2005 Org 0100

1	Unclassified . . . . .	099	\$	1,872,961
2	EPSCoR Undergraduate Scientific			
3	Instrumentation Program . . . . .	829		<u>150,000</u>
4	Total . . . . .		\$	2,022,961

*95-Auditor's Office-*

*Land Operating Fund*

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2005 Org 1200

1	Personal Services . . . . .	001	\$	209,629
2	Annual Increment . . . . .	004		7,500
3	Employee Benefits . . . . .	010		67,081
4	Unclassified . . . . .	099		<u>395,416</u>
5	Total . . . . .		\$	679,626

6 There is hereby appropriated from this fund, in addition to the  
7 above appropriation, the necessary amount for the expenditure of  
8 funds other than personal services or employee benefits to enable  
9 the division to pay the direct expenses relating to land sales as  
10 provided in Chapter eleven-a of the West Virginia Code.

11 The total amount of this appropriation shall be paid from the  
12 special revenue fund out of fees and collections as provided by law.

*96-Auditor's Office-*

*Securities Regulation Fund*

(WV Code Chapter 32)

Fund 1225 FY 2005 Org 1200

1	Personal Services . . . . .	001	\$	1,011,298
2	Annual Increment . . . . .	004		8,700
3	Employee Benefits . . . . .	010		332,940
4	Unclassified . . . . .	099		<u>1,168,017</u>
5	Total . . . . .		\$	2,520,955

*97-Auditor's Office-*

*Technology Support and Acquisition*

(WV Code Chapter 12)

Fund 1233 FY 2005 Org 1200

1	Unclassified-Total . . . . .	096	\$	747,368
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*98-Auditor's Office-*

*Purchasing Card Administration Fund*

(WV Code Chapter 12)

Fund 1234 FY 2005 Org 1200

1	Unclassified-Total . . . . .	096	\$	600,000
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*99-Auditor's Office-*

*Office of the Chief Inspector*

(WV Code Chapter 6)

Fund 1235 FY 2005 Org 1200

1	Personal Services . . . . .	001	\$	1,769,646
2	Annual Increment . . . . .	004		30,000
3	Employee Benefits . . . . .	010		568,489
4	Unclassified . . . . .	099		<u>431,865</u>
5	Total . . . . .		\$	2,800,000

*100-Treasurer's Office-*

*Technology Support and Acquisition*

(WV Code Chapter 12)

Fund 1329 FY 2005 Org 1300

1	Unclassified-Total . . . . .	096	\$	100,000
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*101-Department of Agriculture-*

*Agriculture Fees Fund*

(WV Code Chapter 19)

Fund 1401 FY 2005 Org 1400

1	Personal Services . . . . .	001	\$	936,844
2	Annual Increment . . . . .	004		10,550
3	Employee Benefits . . . . .	010		317,340
4	Unclassified . . . . .	099		<u>1,313,366</u>
5	Total . . . . .		\$	2,578,100

*102-Department of Agriculture-*

*West Virginia Rural Rehabilitation Program*

(WV Code Chapter 19)

Fund 1408 FY 2005 Org 1400

1	Personal Services . . . . .	001	\$	50,304
2	Annual Increment . . . . .	004		800
3	Employee Benefits . . . . .	010		14,128
4	Unclassified . . . . .	099		<u>476,306</u>
5	Total . . . . .		\$	541,538

*103-Department of Agriculture-*

*General John McCausland Memorial Farm*

(WV Code Chapter 19)

Fund 1409 FY 2005 Org 1400

1 Unclassified-Total . . . . . 096 \$ 80,133

2 The above appropriation shall be expended in accordance with  
3 article twenty-six, chapter nineteen of the code.

*104-Department of Agriculture-  
Farm Operating Fund*

(WV Code Chapter 19)

Fund 1412 FY 2005 Org 1400

1 Unclassified-Total . . . . . 096 \$ 1,028,903

*105-Department of Agriculture-  
Donated Food Fund*

(WV Code Chapter 19)

Fund 1446 FY 2005 Org 1400

1 Unclassified-Total . . . . . 096 \$ 3,040,000

*106-Attorney General-  
Antitrust Enforcement*

(WV Code Chapter 47)

Fund 1507 FY 2005 Org 1500

1 Personal Services . . . . . 001 \$ 216,640

2 Annual Increment . . . . . 004 1,650

3 Employee Benefits . . . . . 010 70,081

4 Unclassified . . . . . 099 178,285

5 Total . . . . . \$ 466,656

*107-Attorney General-  
Preneed Funeral Regulation Fund*

(WV Code Chapter 47)

Fund 1513 FY 2005 Org 1500

1	Unclassified-Total	. . . . .	096	\$	227,284
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*108-Attorney General-  
Preneed Funeral Guarantee Fund*

(WV Code Chapter 47)

Fund 1514 FY 2005 Org 1500

1	Unclassified-Total	. . . . .	096	\$	775,000
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*109-Secretary of State-  
Service Fees and Collection Account*

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2005 Org 1600

1	Personal Services	. . . . .	001	\$	968,032
2	Annual Increment	. . . . .	004		9,950
3	Employee Benefits	. . . . .	010		237,600
4	Unclassified	. . . . .	099		<u>1,138,431</u>
5	Total	. . . . .		\$	2,354,013

*110-Secretary of State-  
State Election Fund*

(WV Code Chapter 3)

Fund 1614 FY 2005 Org 1600

1 Any unexpended balance remaining in the appropriation for  
2 Unclassified - Total (fund 1614, activity 096) at the close of the  
3 fiscal year 2004 is hereby reappropriated for expenditure during the  
4 fiscal year 2005.

**DEPARTMENT OF ADMINISTRATION**

*111-Office of the Secretary-*

*Tobacco Settlement Fund*

(WV Code Chapter 4)

Fund 2041 FY 2005 Org 0201

1 Tobacco Settlement Fund-Transfer . . . 902 \$ 25,400,000

2 The above appropriation for Tobacco Settlement Fund-Transfer  
3 shall be transferred to the Division of Health (fund 5124, org 0506)  
4 for expenditure.

*112-Division of Information Services and Communications*

(WV Code Chapter 5A)

Fund 2220 FY 2005 Org 0210

1 Personal Services . . . . . 001 \$ 10,327,242

2 Annual Increment . . . . . 004 132,300

3 Employee Benefits . . . . . 010 3,334,251

4 Unclassified . . . . . 099 6,571,771

5 Total . . . . . \$ 20,365,564

6 The total amount of this appropriation shall be paid from a  
7 special revenue fund out of collections made by the division of  
8 information services and communications as provided by law.

9 There is hereby appropriated from this fund, in addition to the  
10 above appropriation, the necessary amount for the expenditure of  
11 funds other than personal services or employee benefits to enable  
12 the division to provide information processing services to user  
13 agencies. These services include, but are not limited to, data



14 processing equipment, office automation and telecommunications.

15 Each spending unit operating from the general revenue fund, from  
16 special revenue funds or receiving reimbursement for postage from  
17 the federal government shall be charged monthly for all postage  
18 meter service and shall reimburse the revolving fund monthly for all  
19 such amounts.

*113-Division of Personnel*

(WV Code Chapter 29)

Fund 2440 FY 2005 Org 0222

1	Personal Services . . . . .	001	\$	2,586,137
2	Annual Increment . . . . .	004		54,850
3	Employee Benefits . . . . .	010		851,083
4	Unclassified . . . . .	099		<u>872,975</u>
5	Total . . . . .		\$	4,365,045

6 The total amount of this appropriation shall be paid from a  
7 special revenue fund out of fees collected by the division of  
8 personnel.

*114-WV Prosecuting Attorneys Institute*

(WV Code Chapter 7)

Fund 2521 FY 2005 Org 0228

1	Unclassified-Total (R) . . . . .	096	\$	574,113
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2 Any unexpended balance remaining in the appropriation for  
3 Unclassified-Total (fund 2521, activity 096) at the close of the  
4 fiscal year 2004 is hereby reappropriated for expenditure during the  
5 fiscal year 2005, except for fund 2521, activity 096 (fiscal years

6 2002 and 2003) which shall expire on June 30, 2004.

**DEPARTMENT OF EDUCATION**

*115-State Board of Education-*

*Strategic Staff Development*

(WV Code Chapter 18)

Fund 3937 FY 2005 Org 0402

1 Unclassified-Total (R) . . . . . 096 \$ 505,000

2 Any unexpended balance remaining in the appropriation for

3 Unclassified-Total (fund 3937, activity 096) at the close of the

4 fiscal year 2004 is hereby reappropriated for expenditure during the

5 fiscal year 2005.

*116-State Department of Education-*

*School Building Authority*

(WV Code Chapter 18)

Fund 3959 FY 2005 Org 0402

1 Personal Services . . . . . 001 \$ 661,719

2 Annual Increment . . . . . 004 7,350

3 Employee Benefits . . . . . 010 230,170

4 Unclassified . . . . . 099 264,099

5 Total . . . . . \$ 1,163,338

6 The above appropriation for the administrative expenses of the

7 school building authority shall be paid from the interest earnings

8 on debt service reserve accounts maintained on behalf of said

9 authority.

*117-State Department of Education-*

*FFA-FHA Camp and Conference Center*

(WV Code Chapter 18)

Fund 3960 FY 2005 Org 0402

1	Personal Services . . . . .	001	\$	800,000
2	Annual Increment . . . . .	004		12,800
3	Employee Benefits . . . . .	010		280,693
4	Unclassified . . . . .	099		<u>906,507</u>
5	Total . . . . .		\$	2,000,000

**DEPARTMENT OF EDUCATION AND THE ARTS**

*118-Office of the Secretary-*

*Lottery Education Fund Interest Earnings-*

*Control Account*

(WV Code Chapter 29)

Fund 3508 FY 2005 Org 0431

1	EPSCoR - Total . . . . .	651	\$	300,000
2	Any unexpended balances remaining in the appropriations for			
3	Unclassified-Total (fund 3508, activity 096), Research Challenge			
4	(fund 3508, activity 502) and EPSCoR (fund 3508, activity 571) at			
5	the close of the fiscal year 2004 are hereby reappropriated for			
6	expenditure during the fiscal year 2005.			

*119-Division of Culture and History-*

*Public Records and Preservation Revenue Fund*

(WV Code Chapter 5A)

Fund 3542 FY 2005 Org 0432

1	Unclassified-Total . . . . .	096	\$	500,000
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120-State Board of Rehabilitation-  
Division of Rehabilitation Services-  
West Virginia Rehabilitation Center-  
Special Account

(WV Code Chapter 18)

Fund 8664 FY 2005 Org 0932

1	Unclassified . . . . .	099	\$	2,802,182
2	Workshop Development . . . . .	163		450,000
3	Workshop-Supported Employment . . . . .	484		<u>50,000</u>
4	Total . . . . .		\$	3,302,182

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

121-Board of Barbers and Cosmetologists

(WV Code Chapters 16 and 30)

Fund 5425 FY 2005 Org 0505

1	Personal Services . . . . .	001	\$	235,246
2	Annual Increment . . . . .	004		4,861
3	Employee Benefits . . . . .	010		96,500
4	Unclassified . . . . .	099		<u>107,591</u>
5	Total . . . . .		\$	444,198

6 The total amount of this appropriation shall be paid from a  
7 special revenue fund out of collections made by the board of barbers  
8 and cosmetologists as provided by law.

122-WV Board of Medicine

(WV Code Chapter 30)

Fund 5106 FY 2005 Org 0506

1 Unclassified-Total . . . . . 096 \$ 1,170,080

*123-Division of Health-*

*Tobacco Settlement Expenditure Fund*

(WV Code Chapter 4)

Fund 5124 FY 2005 Org 0506

1 ABCA Tobacco Retailer Education

2 Program-Transfer . . . . . 239 \$ 200,000

3 Institutional Facilities

4 Operations (R) . . . . . 335 19,549,408

5 Tobacco Education Program (R) . . . . . 906 5,650,592

6 Total . . . . . \$ 25,400,000

7 Any unexpended balances remaining in the above appropriations for  
8 Institutional Facilities Operations (fund 5124, activity 335) and  
9 Tobacco Education Program (fund 5124, activity 906) at the close of  
10 the fiscal year 2004 are hereby reappropriated for expenditure  
11 during the fiscal year 2005.

12 From the above appropriation for ABCA Tobacco Retailer Education  
13 Program-Transfer, \$200,000 shall be transferred to the Alcohol  
14 Beverage Control Administration (fund 7352, org 0708) for  
15 expenditure.

16 The secretary of the department of health and human resources,  
17 prior to the beginning of the fiscal year, shall file with the  
18 legislative auditor and the department of administration an  
19 expenditure schedule for each formerly separate spending unit which  
20 has been consolidated into the above account and which receives a

21 portion of the above appropriation for Institutional Facilities  
22 Operations. The secretary shall also, within fifteen days after the  
23 close of the six-month period of said fiscal year, file with the  
24 legislative auditor and the department of administration an itemized  
25 report of expenditures made during the preceding six-month period.

26 Additional funds have been appropriated in fund 0525, fiscal year  
27 2005, organization 0506, and fund 5156, fiscal year 2005,  
28 organization 0506, for the operation of the institutional  
29 facilities. The secretary of the department of health and human  
30 resources is authorized to utilize up to ten percent of the funds  
31 from the Institutional Facilities Operations line item to facilitate  
32 cost effective and cost saving services at the community level.

33 From the above appropriation to Institutional Facilities  
34 Operations, together with available funds from the division of  
35 health-hospital services revenue account (fund 5156, activity 335)  
36 and consolidated medical services fund (fund 0525, activity 335), on  
37 July 1, 2004, the sum of one hundred sixty thousand dollars shall be  
38 transferred to the department of agriculture-land division as  
39 advance payment for the purchase of food products; actual payments  
40 for such purchases shall not be required until such credits have  
41 been completely expended.

*124-Division of Health-*

*Vital Statistics*

(WV Code Chapter 16)

Fund 5144 FY 2005 Org 0506

1	Personal Services . . . . .	001	\$	263,211
2	Annual Increment . . . . .	004		8,553
3	Employee Benefits . . . . .	010		113,319
4	Unclassified. . . . .	099		<u>100,354</u>
5	Total . . . . .		\$	485,437

*125-Division of Health-*

*Hospital Services Revenue Account*

*(Special Fund)*

*(Capital Improvement, Renovation and Operations)*

(WV Code Chapter 16)

Fund 5156 FY 2005 Org 0506

1	Debt Service (R) . . . . .	040	\$	2,420,000
2	Institutional Facilities			
3	Operations (R) . . . . .	335		34,591,434
4	Medical Services Trust Fund-			
5	Transfer (R) . . . . .	512		<u>23,300,000</u>
6	Total . . . . .		\$	60,311,434

7 Any unexpended balance remaining in the appropriation for  
8 hospital services revenue account at the close of the fiscal year  
9 2004 is hereby reappropriated for expenditure during the fiscal year  
10 2005, except for fund 5156, activity 040 (fiscal year 2003) which  
11 shall expire on June 30, 2004.

12 The total amount of this appropriation shall be paid from the  
13 hospital services revenue account special fund created by section  
14 fifteen-a, article one, chapter sixteen of the code, and shall be

15 used for operating expenses and for improvements in connection with  
16 existing facilities and bond payments.

17 The secretary of the department of health and human resources is  
18 authorized to utilize up to ten percent of the funds from the  
19 appropriation for Institutional Facilities Operations line to  
20 facilitate cost effective and cost saving services at the community  
21 level.

22 Necessary funds from the above appropriation may be used for  
23 medical facilities operations, either in connection with this  
24 account or in connection with the line item designated Institutional  
25 Facilities Operations in the consolidated medical service fund (fund  
26 0525, fiscal year 2005, organization 0506) and the tobacco  
27 settlement expenditure fund (fund 5124, fiscal year 2005,  
28 organization 0506).

29 From the above appropriation to Institutional Facilities  
30 Operations, together with available funds from the consolidated  
31 medical services fund (fund 0525, activity 335) and the tobacco  
32 settlement expenditure fund (fund 5124, activity 335), on July 1,  
33 2004, the sum of one hundred sixty thousand dollars shall be  
34 transferred to the department of agriculture-land division as  
35 advance payment for the purchase of food products; actual payments  
36 for such purchases shall not be required until such credits have  
37 been completely expended.

*126-Division of Health-*

*Laboratory Services*



(WV Code Chapter 16)

Fund 5163 FY 2005 Org 0506

1	Personal Services . . . . .	001	\$	502,830
2	Annual Increment . . . . .	004		10,310
3	Employee Benefits . . . . .	010		198,208
4	Unclassified . . . . .	099		<u>125,448</u>
5	Total . . . . .		\$	836,796

*127-Division of Health-  
Health Facility Licensing*

(WV Code Chapter 16)

Fund 5172 FY 2005 Org 0506

1	Personal Services . . . . .	001	\$	201,430
2	Annual Increment . . . . .	004		3,000
3	Employee Benefits . . . . .	010		72,220
4	Unclassified . . . . .	099		<u>96,362</u>
5	Total . . . . .		\$	373,012

*128-Division of Health-  
Hepatitis B Vaccine*

(WV Code Chapter 16)

Fund 5183 FY 2005 Org 0506

1	Personal Services . . . . .	001	\$	56,071
2	Annual Increment . . . . .	004		1,380
3	Employee Benefits . . . . .	010		20,574
4	Unclassified. . . . .	099		<u>2,996,821</u>
5	Total . . . . .		\$	3,074,846

129-Division of Health-

Lead Abatement Fund

(WV Code Chapter 16)

Fund 5204 FY 2005 Org 0506

1	Unclassified-Total . . . . .	096	\$	20,000
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130-Division of Health-

West Virginia Birth to Three Fund

(WV Code Chapter 16)

Fund 5214 FY 2005 Org 0506

1	Personal Services . . . . .	001	\$	500,000
2	Annual Increment . . . . .	004		4,000
3	Employee Benefits . . . . .	010		192,276
4	Unclassified . . . . .	099		<u>20,303,724</u>
5	Total . . . . .		\$	21,000,000

131-West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 5375 FY 2005 Org 0507

1	Personal Services . . . . .	001	\$	2,010,764
2	Annual Increment . . . . .	004		22,500
3	Employee Benefits . . . . .	010		601,545
4	Hospital Assistance . . . . .	025		500,000
5	Unclassified . . . . .	099		<u>3,346,482</u>
6	Total . . . . .		\$	6,481,291

7 The above appropriation is to be expended in accordance with and  
8 pursuant to the provisions of article twenty-nine-b, chapter sixteen

9 of the code and from the special revolving fund designated health  
10 care cost review fund.

*132-Division of Human Services-*

*Health Care Provider Tax*

(WV Code Chapter 11)

Fund 5090 FY 2005 Org 0511

1 Unclassified-Total . . . . . 096 \$ 143,350,133

2 From the above appropriation, an amount not to exceed two hundred  
3 thousand dollars shall be transferred to a special revenue account  
4 in the treasury for use by the department of health and human  
5 resources for administrative purposes. The remainder of all moneys  
6 deposited in the fund shall be transferred to the West Virginia  
7 medical services fund.

*133-Division of Human Services-*

*Child Support Enforcement*

(WV Code Chapter 48A)

Fund 5094 FY 2005 Org 0511

1 Unclassified-Total (R) . . . . . 096 \$ 30,781,971

2 Any unexpended balance remaining in the appropriation for  
3 Unclassified-Total (fund 5094, activity 096) at the close of the  
4 fiscal year 2004 is hereby reappropriated for expenditure during the  
5 fiscal year 2005.

*134-Division of Human Services-*

*Medical Services Trust Fund*

(WV Code Chapter 9)

Fund 5185 FY 2005 Org 0511

1	Unclassified . . . . .	099	\$	27,877,927
2	Eligibility Expansion . . . . .	582		1,958,066
3	Public Employees Insurance Reserve Fund-			
4	Transfer . . . . .	903		<u>7,000,000</u>
5	Total . . . . .		\$	36,835,993

6 The above appropriation to Unclassified shall be used to provide  
7 state match of Medicaid expenditures as defined and authorized in  
8 subsection (c) of Chapter 9-4A-2a. Expenditures from the fund are  
9 limited to the following: payment of backlogged billings, funding  
10 for services to future federally mandated population groups and  
11 payment of the required state match for medicaid disproportionate  
12 share payments. The remainder of all moneys deposited in the fund  
13 shall be transferred to the division of human services accounts.

*135-Division of Human Services-*

*James "Tiger" Morton Catastrophic Illness Fund*

(WV Code Chapter 16)

Fund 5454 FY 2005 Org 0511

1	Unclassified-Total . . . . .	096	\$	1,700,000
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*136-Family Protection Services Board-*

*Domestic Violence Legal Services Fund*

(WV Code Chapter 48)

Fund 5455 FY 2005 Org 0511

1	Unclassified-Total . . . . .	096	\$	372,245
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**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY**

137-Department of Military Affairs and Public Safety-

Office of the Secretary-

Law-Enforcement, Safety and

Emergency Worker Funeral

Expense Payment Fund

(WV Code Chapter 15)

Fund 6003 FY 2005 Org 0601

1	Unclassified-Total	. . . . .	096	\$	20,000
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138-State Armory Board-

General Armory Fund

(WV Code Chapter 15)

Fund 6057 FY 2005 Org 0603

1	Unclassified-Total	. . . . .	096	\$	480,000
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139-West Virginia Division of Corrections-

Parolee Supervision Fees

(WV Code Chapter 62)

Fund 6362 FY 2005 Org 0608

1	Personal Services	. . . . .	001	\$	116,774
2	Annual Increment	. . . . .	004		1,651
3	Employee Benefits	. . . . .	010		52,130
4	Unclassified	. . . . .	099		<u>234,989</u>
5	Total	. . . . .		\$	405,544

140-West Virginia State Police-

Motor Vehicle Inspection Fund

(WV Code Chapter 17C)

Fund 6501 FY 2005 Org 0612

1	Personal Services . . . . .	001	\$	1,112,117
2	Annual Increment . . . . .	004		12,650
3	Employee Benefits . . . . .	010		380,623
4	Unclassified . . . . .	099		491,797
5	BRIM Premium . . . . .	913		<u>247,888</u>
6	Total . . . . .		\$	2,245,075

7 The total amount of this appropriation shall be paid from the  
 8 special revenue fund out of fees collected for inspection stickers  
 9 as provided by law.

*141-West Virginia State Police-*

*Drunk Driving Prevention Fund*

(WV Code Chapter 15)

Fund 6513 FY 2005 Org 0612

1	Unclassified . . . . .	099	\$	1,156,317
2	BRIM Premium . . . . .	913		<u>126,595</u>
3	Total . . . . .		\$	1,282,912

4 The total amount of this appropriation shall be paid from the  
 5 special revenue fund out of receipts collected pursuant to sections  
 6 nine-a and sixteen, article fifteen, chapter eleven of the code and  
 7 paid into a revolving fund account in the state treasury.

*142-West Virginia State Police-*

*Surplus Real Property Proceeds Fund*

(WV Code Chapter 15)

Fund 6516 FY 2005 Org 0612

1	Unclassified . . . . .	099	\$	454,475
2	BRIM Premium . . . . .	913		<u>63,294</u>
3	Total . . . . .		\$	517,769

4     Contingent upon the purchase of property vacated by Shawnee  
5 Hills, Inc. and the reimbursement of funding from the Regional Jail  
6 and Correctional Facility Authority for the cost and acquisition of  
7 the same property, from the cash balance available, the amount of  
8 \$1,200,000 may be transferred to Fund 6519, fiscal year 2005,  
9 organization 0612, as reimbursement for funds transferred by the  
10 legislative action during fiscal year 2003.

*143-West Virginia State Police-*

*Surplus Transfer Account*

(WV Code Chapter 15)

Fund 6519   FY 2005   Org 0612

1	Unclassified (R) . . . . .	099	\$	339,774
2	BRIM Premium . . . . .	913		<u>44,312</u>
3	Total . . . . .		\$	384,086

4     Any unexpended balance remaining in the appropriation for  
5 Unclassified (fund 6519, activity 099) at the close of the fiscal  
6 year 2004 is hereby reappropriated for expenditure during the fiscal  
7 year 2005.

*144-West Virginia State Police-*

*Central Abuse Registry Fund*

(WV Code Chapter 15)

Fund 6527   FY 2005   Org 0612

1	Unclassified . . . . .	099	\$	204,989
2	BRIM Premium . . . . .	913		<u>15,182</u>
3	Total . . . . .		\$	220,171

*145-West Virginia State Police-  
Bail Bond Enforcer Fund*

(WV Code Chapter 15)

Fund 6532 FY 2005 Org 0612

1	Unclassified-Total . . . . .	096	\$	3,500
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*146-Division of Veterans' Affairs-  
Veterans' Facilities Support Fund*

(WV Code Chapter 19A)

Fund 6703 FY 2005 Org 0613

1	Unclassified-Total . . . . .	096	\$	3,100,000
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*147-Regional Jail and Correctional Facility Authority*

(WV Code Chapter 31)

Fund 6675 FY 2005 Org 0615

1	Personal Services . . . . .	001	\$	1,213,846
2	Annual Increment . . . . .	004		16,550
3	Employee Benefits . . . . .	010		406,374
4	Debt Service . . . . .	040		9,000,000
5	Unclassified . . . . .	099		<u>672,230</u>
6	Total . . . . .		\$	11,309,000

7 The Legislature reasonably expects the West Virginia Regional  
8 Jail and Correctional Facility Authority to reimburse the West  
9 Virginia State Police for the cost of the acquisition of the



10 approximate 32 acres and three buildings situated along Academy  
 11 Drive, Institute, West Virginia, and abutting the West Virginia  
 12 State Police Academy from proceeds of bonds issued by the West  
 13 Virginia Economic Development Authority on behalf of the West  
 14 Virginia Regional Jail and Correctional Facility Authority,  
 15 anticipated to be issued during fiscal year 2005. The source of  
 16 original payment for the land acquisition was fund 6516,  
 17 organization 0612 and upon issuance of the bonds, proceeds thereof  
 18 not to exceed the amount of such capital expenditures will be  
 19 applied to reimbursement of fund 6516, organization 0612 from the  
 20 appropriate account(s) or fund(s) from the West Virginia Regional  
 21 Jail and Correctional Facility Authority or its trustee. The  
 22 maximum amount of such reimbursement is \$1,500,000 and the maximum  
 23 principal amount of bonds to be issued for design, acquisition,  
 24 construction, and equipping of the Regional Jail and Economic  
 25 Development Authority Projects is \$50,000,000.

*148-Division of Veterans' Affairs-*

*Veterans' Home*

(WV Code Chapter 19A)

Fund 6754 FY 2005 Org 0618

1	Unclassified-Total . . . . .	096	\$	466,000
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*149-Fire Commission-*

*Fire Marshal Fees*

(WV Code Chapter 29)

Fund 6152 FY 2005 Org 0619

1	Personal Services . . . . .	001	\$	1,900,000
2	Annual Increment . . . . .	004		18,000
3	Employee Benefits . . . . .	010		672,000
4	Unclassified . . . . .	099		644,722
5	BRIM Premium . . . . .	913		<u>50,000</u>
6	Total . . . . .		\$	3,284,722

7 Any unexpended cash balance remaining in fund 6152 at the close  
8 of the fiscal year 2004 is hereby available for expenditure as part  
9 of the fiscal year 2005 appropriation.

*150-Division of Criminal Justice Services-*

*WV Community Corrections Fund*

(WV Code Chapter 62)

Fund 6386 FY 2005 Org 0620

1	Unclassified-Total . . . . .	096	\$	2,000,000
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*151-Criminal Justice Services-*

*Court Security Fund*

(Executive Order)

Fund 6804 FY 2005 Org 0620

1	Unclassified-Total . . . . .	096	\$	1,050,000
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**DEPARTMENT OF TAX AND REVENUE**

*152-Division of Banking*

(WV Code Chapter 31A)

Fund 3041 FY 2005 Org 0303

1	Personal Services . . . . .	001	\$	1,537,881
2	Annual Increment . . . . .	004		14,000

3	Employee Benefits . . . . .	010		430,695
4	Unclassified . . . . .	099		<u>680,988</u>
5	Total . . . . .		\$	2,663,564

*153-Tax Division-*

*Cemetery Company Account*

(WV Code Chapter 35)

Fund 7071 FY 2005 Org 0702

1	Personal Services . . . . .	001	\$	17,274
2	Annual Increment . . . . .	004		150
3	Employee Benefits . . . . .	010		5,870
4	Unclassified . . . . .	099		<u>9,633</u>
5	Total . . . . .		\$	32,927

*154-Tax Division-*

*Special Audit and Investigative Unit*

(WV Code Chapter 11)

Fund 7073 FY 2005 Org 0702

1	Personal Services . . . . .	001	\$	830,304
2	Annual Increment . . . . .	004		17,500
3	Employee Benefits . . . . .	010		308,900
4	Unclassified . . . . .	099		<u>322,186</u>
5	Total . . . . .		\$	1,478,890

*155-State Budget Office-*

*Public Employees Insurance Reserve Fund*

(WV Code Chapter 11B)

Fund 7400 FY 2005 Org 0703

1 Public Employees Insurance Reserve

2 Fund - Transfer . . . . . 903 \$ 7,000,000

3 The above appropriation for Public Employees Insurance Reserve

4 Fund - Transfer shall be transferred to the Medical Services Trust

5 Fund (fund 5185, org 0511) for expenditure.

*156-Insurance Commissioner-*

*Examination Revolving Fund*

(WV Code Chapter 33)

Fund 7150 FY 2005 Org 0704

1	Personal Services . . . . .	001	\$	556,330
2	Annual Increment . . . . .	004		3,000
3	Employee Benefits . . . . .	010		152,738
4	Unclassified . . . . .	099		<u>487,742</u>
5	Total . . . . .		\$	1,199,810

*157-Insurance Commissioner-*

*Consumer Advocate*

(WV Code Chapter 33)

Fund 7151 FY 2005 Org 0704

1	Personal Services . . . . .	001	\$	331,028
2	Annual Increment . . . . .	004		4,050
3	Employee Benefits . . . . .	010		92,344
4	Unclassified . . . . .	099		<u>103,149</u>
5	Total . . . . .		\$	530,571

*158-Insurance Commissioner*

(WV Code Chapter 33)

Fund 7152 FY 2005 Org 0704

1	Personal Services . . . . .	001	\$	2,996,953
2	Annual Increment . . . . .	004		42,000
3	Employee Benefits . . . . .	010		977,860
4	Unclassified . . . . .	099		<u>1,338,194</u>
5	Total . . . . .		\$	5,355,007

6 The total amount of this appropriation shall be paid from a  
 7 special revenue fund out of collections of fees and charges as  
 8 provided by law.

*159-Racing Commission-*

*Relief Fund*

(WV Code Chapter 19)

Fund 7300 FY 2005 Org 0707

1	Medical Expenses-Total . . . . .	245	\$	57,000
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2 The total amount of this appropriation shall be paid from the  
 3 special revenue fund out of collections of license fees and fines as  
 4 provided by law.

5 No expenditures shall be made from this account except for  
 6 hospitalization, medical care and/or funeral expenses for persons  
 7 contributing to this fund.

*160-Racing Commission-*

*Administration and Promotion*

(WV Code Chapter 19)

Fund 7304 FY 2005 Org 0707

1	Personal Services . . . . .	001	\$	66,444
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2	Annual Increment . . . . .	004		1,000
3	Employee Benefits . . . . .	010		24,152
4	Unclassified . . . . .	099		<u>47,358</u>
5	Total . . . . .		\$	138,954

*161-Racing Commission-*

*General Administration*

(WV Code Chapter 19)

Fund 7305 FY 2005 Org 0707

1	Personal Services . . . . .	001	\$	1,770,000
2	Annual Increment . . . . .	004		20,250
3	Employee Benefits . . . . .	010		459,000
4	Unclassified . . . . .	099		<u>433,796</u>
5	Total . . . . .		\$	2,683,046

*162-Racing Commission-*

*Administration, Promotion and Education Fund*

(WV Code Chapter 19)

Fund 7307 FY 2005 Org 0707

1	Unclassified-Total . . . . .	096	\$	65,000
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*163-Alcohol Beverage Control Administration-*

*Wine License Special Fund*

(WV Code Chapter 60)

Fund 7351 FY 2005 Org 0708

1	Personal Services . . . . .	001	\$	224,718
2	Annual Increment . . . . .	004		4,000
3	Employee Benefits . . . . .	010		88,780

4	Unclassified . . . . .	099	<u>145,292</u>
5	Total . . . . .		\$ 462,790

6 To the extent permitted by law, four classified exempt positions  
7 shall be provided from Personal Services line item for field  
8 auditors.

*164-Alcohol Beverage Control Administration*

(WV Code Chapter 60)

Fund 7352 FY 2005 Org 0708

1	Personal Services . . . . .	001	\$ 3,585,014
2	Annual Increment . . . . .	004	79,000
3	Employee Benefits . . . . .	010	1,341,893
4	Unclassified (R) . . . . .	099	<u>1,855,070</u>
5	Total . . . . .		\$ 6,860,977

6 Any unexpended balance remaining in Unclassified (fund 7352,  
7 activity 099) at the close of the fiscal year 2004 is hereby  
8 reappropriated for expenditure during the fiscal year 2005.

9 From the above appropriation an amount of \$500,000 shall be used  
10 for the Tobacco/Alcohol Education Program. To the extent permitted  
11 by law, classified exempt positions shall be provided from Personal  
12 Services line item for the educator-inspector positions to be used  
13 in the education and enforcement activities relating to underage  
14 tobacco and alcohol use and sales.

15 The total amount of this appropriation shall be paid from a  
16 special revenue fund out of liquor revenues.

17 The above appropriation includes the salary of the commissioner

18 and the salaries, expenses and equipment of administrative offices,  
19 warehouses and inspectors.

20 There is hereby appropriated from liquor revenues, in addition to  
21 the above appropriation, the necessary amount for the purchase of  
22 liquor as provided by law.

**DEPARTMENT OF TRANSPORTATION**

*165-Division of Motor Vehicles-*

*Driver's License Reinstatement Fund*

(WV Code Chapter 17B)

Fund 8213 FY 2005 Org 0802

1	Personal Services . . . . .	001	\$	439,810
2	Annual Increment . . . . .	004		6,500
3	Employee Benefits . . . . .	010		202,704
4	Unclassified . . . . .	099		<u>276,708</u>
5	Total . . . . .		\$	925,722

*166-Division of Motor Vehicles-*

*Driver Rehabilitation*

(WV Code Chapter 17C)

Fund 8214 FY 2005 Org 0802

1	Unclassified-Total . . . . .	096	\$	182,194
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*167-Division of Motor Vehicles-*

*Insurance Certificate Fees*

(WV Code Chapter 20)

Fund 8215 FY 2005 Org 0802

1	Personal Services . . . . .	001	\$	621,000
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2	Annual Increment . . . . .	004		15,850
3	Employee Benefits . . . . .	010		275,533
4	Unclassified . . . . .	099		<u>31,078</u>
5	Total . . . . .		\$	943,461

*168-Division of Motor Vehicles-*

*Motorboat Licenses*

(WV Code Chapter 20)

Fund 8216 FY 2005 Org 0802

1	Unclassified-Total . . . . .	096	\$	397,704
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*169-Division of Motor Vehicles-*

*Returned Check Fees*

(WV Code Chapter 17)

Fund 8217 FY 2005 Org 0802

1	Unclassified-Total . . . . .	096	\$	16,000
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*170-Division of Motor Vehicles-*

*Dealer Recovery Fund*

(WV Code Chapter 17)

Fund 8220 FY 2005 Org 0802

1	Unclassified-Total . . . . .	096	\$	200,000
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*171-Division of Highways-*

*A. James Manchin Fund*

(WV Code Chapter 17)

Fund 8319 FY 2005 Org 0803

1	Unclassified-Total . . . . .	096	\$	3,625,000
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**BUREAU OF COMMERCE**

*172-Division of Forestry*

(WV Code Chapter 19)

Fund 3081 FY 2005 Org 0305

1	Personal Services . . . . .	001	\$	152,364
2	Annual Increment . . . . .	004		1,750
3	Employee Benefits . . . . .	010		48,067
4	Unclassified . . . . .	099		<u>371,069</u>
5	Total . . . . .		\$	573,250

*173-Division of Forestry-*

*Timberland Enforcement Operations*

(WV Code Chapter 19)

Fund 3082 FY 2005 Org 0305

1	Unclassified-Total . . . . .	096	\$	150,000
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*174-Division of Forestry-*

*Severance Tax Operations*

(WV Code Chapter 11)

Fund 3084 FY 2005 Org 0305

1	Unclassified-Total . . . . .	096	\$	2,600,000
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*175-Geological and Economic Survey*

(WV Code Chapter 29)

Fund 3100 FY 2005 Org 0306

1	Personal Services . . . . .	001	\$	42,818
2	Annual Increment . . . . .	004		406
3	Employee Benefits . . . . .	010		7,683
4	Unclassified . . . . .	099		<u>177,249</u>

5        Total . . . . . \$            228,156

6        The above appropriation shall be used in accordance with section  
7 four, article two, chapter twenty-nine of the code.

*176-West Virginia Development Office-*

*Energy Assistance*

(WV Code Chapter 5B)

Fund 3144    FY 2005    Org 0307

1        Any unexpended balance remaining in the appropriation for Energy  
2 Assistance-Total (fund 3144, activity 647) at the close of the  
3 fiscal year 2004 is hereby reappropriated for expenditure during the  
4 fiscal year 2005.

*177-West Virginia Development Office-*

*Office of Coal Field Community Development*

(WV Code Chapter 5B)

Fund 3162    FY 2005    Org 0307

1   Unclassified-Total (R) . . . . . 096    \$            478,943

2        Any unexpended balance remaining in the above appropriation for  
3 Unclassified-Total (fund 3162, activity 096) at the close of the  
4 fiscal year 2004 is hereby reappropriated for expenditure during the  
5 fiscal year 2005.

*178-Division of Labor-*

*Contractor Licensing Board Fund*

(WV Code Chapter 21)

Fund 3187    FY 2005    Org 0308

1   Personal Services . . . . . 001    \$            940,540

2	Annual Increment . . . . .	004		13,090
3	Employee Benefits . . . . .	010		395,070
4	Unclassified . . . . .	099		<u>542,986</u>
5	Total . . . . .		\$	1,891,686

*179-Division of Labor-*

*Elevator Safety Act*

(WV Code Chapter 21)

Fund 3188 FY 2005 Org 0308

1	Personal Services . . . . .	001	\$	162,700
2	Annual Increment . . . . .	004		1,723
3	Employee Benefits . . . . .	010		68,067
4	Unclassified . . . . .	099		<u>83,571</u>
5	Total . . . . .		\$	316,061

*180-Division of Labor-*

*Crane Operator Certification Fund*

(WV Code Chapter 21)

Fund 3191 FY 2005 Org 0308

1	Unclassified-Total . . . . .	096	\$	115,031
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*181-Division of Labor-*

*Amusement Rides/Amusement Attraction Safety Fund*

(WV Code Chapter 21)

Fund 3192 FY 2005 Org 0308

1	Unclassified-Total . . . . .	096	\$	116,032
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*182-Division of Natural Resources*

(WV Code Chapter 20)

Fund 3200 FY 2005 Org 0310

1	Wildlife Resources . . . . .	023	\$	6,074,534
2	Administration . . . . .	155		1,656,690
3	Capital Improvements and			
4	Land Purchase (R) . . . . .	248		1,260,000
5	Law Enforcement . . . . .	806		<u>6,074,534</u>
6	Total . . . . .		\$	15,065,758

7 The total amount of this appropriation shall be paid from a  
 8 special revenue fund out of fees collected by the division of  
 9 natural resources.

10 Any unexpended balances remaining in the appropriations for Point  
 11 of Sale Licensing System (fund 3200, activity 043) and Capital  
 12 Improvements and Land Purchase (fund 3200, activity 248) at the  
 13 close of the fiscal year 2004 are hereby reappropriated for  
 14 expenditure during the fiscal year 2005.

*183-Division of Natural Resources-*

*Game, Fish and Aquatic Life Fund*

(WV Code Chapter 20)

Fund 3202 FY 2005 Org 0310

1	Unclassified-Total . . . . .	096	\$	20,000
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*184-Division of Natural Resources-*

*Nongame Fund*

(WV Code Chapter 20)

Fund 3203 FY 2005 Org 0310

1	Personal Services . . . . .	001	\$	237,855
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2	Annual Increment . . . . .	004		1,700
3	Employee Benefits . . . . .	010		83,470
4	Unclassified . . . . .	099		<u>293,727</u>
5	Total . . . . .		\$	616,752

*185-Division of Natural Resources-*  
*Planning and Development Division*

(WV Code Chapter 20)

Fund 3205 FY 2005 Org 0310

1	Personal Services . . . . .	001	\$	234,568
2	Annual Increment . . . . .	004		6,400
3	Employee Benefits . . . . .	010		89,039
4	Unclassified . . . . .	099		<u>162,031</u>
5	Total . . . . .		\$	492,038

*186-Division of Natural Resources-*  
*Whitewater Study and Improvement Fund*

(WV Code Chapter 20)

Fund 3253 FY 2005 Org 0310

1	Unclassified-Total . . . . .	096	\$	185,000
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*187-Division of Natural Resources-*  
*Recycling Assistance Fund*

(WV Code Chapter 20)

Fund 3254 FY 2005 Org 0310

1	Personal Services . . . . .	001	\$	233,206
2	Annual Increment . . . . .	004		3,255
3	Employee Benefits . . . . .	010		107,520

4	Unclassified (R)	. . . . .	099	<u>2,300,019</u>
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5	Total	. . . . .	\$	2,644,000
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6 Any unexpended balance remaining in the appropriation for  
7 Unclassified (fund 3254, activity 099) at the close of the fiscal  
8 year 2004 is hereby reappropriated for expenditure during the fiscal  
9 year 2005.

*188-Division of Natural Resources-*

*Whitewater Advertising and Promotion Fund*

(WV Code Chapter 20)

Fund 3256 FY 2005 Org 0310

1	Unclassified-Total	. . . . .	096	\$	20,000
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*189-Miners' Health, Safety and Training Fund*

(WV Code Chapter 22A)

Fund 3355 FY 2005 Org 0314

1	Personal Services	. . . . .	001	\$	400,300
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2	Employee Benefits	. . . . .	010		138,000
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3	Unclassified	. . . . .	099	<u>1,001,700</u>
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4	Total	. . . . .	\$	1,540,000
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**DEPARTMENT OF ENVIRONMENTAL PROTECTION**

*190-Solid Waste Management Board*

(WV Code Chapter 20)

Fund 3288 FY 2005 Org 0312

1	Personal Services	. . . . .	001	\$	631,515
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2	Annual Increment	. . . . .	004		3,250
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3	Employee Benefits	. . . . .	010		191,400
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4	Unclassified . . . . .	099		<u>1,893,883</u>
5	Total . . . . .		\$	2,720,048

*191-Division of Environmental Protection-*

*Hazardous Waste Management Fund*

(WV Code Chapter 22)

Fund 3023 FY 2005 Org 0313

1	Unclassified - Total . . . . .	096	\$	100,000
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*192-Division of Environmental Protection-*

*Special Reclamation Trust Fund*

(WV Code Chapter 22A)

Fund 3321 FY 2005 Org 0313

1	Personal Services . . . . .	001	\$	1,190,610
2	Annual Increment . . . . .	004		9,650
3	Employee Benefits . . . . .	010		409,417
4	Unclassified . . . . .	099		<u>17,215,791</u>
5	Total . . . . .		\$	18,825,468

*193-Division of Environmental Protection-*

*Oil and Gas Reclamation Trust*

(WV Code Chapter 22B)

Fund 3322 FY 2005 Org 0313

1	Unclassified-Total . . . . .	096	\$	200,000
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*194-Division of Environmental Protection-*

*Oil and Gas Operating Permits*

(WV Code Chapter 22B)

Fund 3323 FY 2005 Org 0313



1	Personal Services . . . . .	001	\$	326,253
2	Annual Increment . . . . .	004		2,350
3	Employee Benefits . . . . .	010		111,114
4	Unclassified . . . . .	099		<u>521,185</u>
5	Total . . . . .		\$	960,902

*195-Division of Environmental Protection-*

*Mining and Reclamation Operations Fund*

(WV Code Chapter 22)

Fund 3324 FY 2005 Org 0313

1	Personal Services . . . . .	001	\$	4,882,259
2	Annual Increment . . . . .	004		57,153
3	Employee Benefits . . . . .	010		1,580,684
4	Unclassified . . . . .	099		<u>1,936,218</u>
5	Total . . . . .		\$	8,456,314

*196-Division of Environmental Protection-*

*Underground Storage Tanks-*

*Administrative Fund*

(WV Code Chapter 20)

Fund 3325 FY 2005 Org 0313

1	Personal Services . . . . .	001	\$	326,988
2	Annual Increment . . . . .	004		3,575
3	Employee Benefits . . . . .	010		127,429
4	Unclassified . . . . .	099		<u>73,415</u>
5	Total . . . . .		\$	531,407

*197-Division of Environmental Protection-*

*Hazardous Waste Emergency and Response Fund*

(WV Code Chapter 20)

Fund 3331 FY 2005 Org 0313

1	Personal Services . . . . .	001	\$	498,485
2	Annual Increment . . . . .	004		7,775
3	Employee Benefits . . . . .	010		177,428
4	Unclassified . . . . .	099		<u>940,408</u>
5	Total . . . . .		\$	1,624,096

*198-Division of Environmental Protection-*

*Solid Waste Reclamation and*

*Environmental Response Fund*

(WV Code Chapter 20)

Fund 3332 FY 2005 Org 0313

1	Personal Services . . . . .	001	\$	238,196
2	Annual Increment . . . . .	004		1,900
3	Employee Benefits . . . . .	010		73,084
4	Unclassified . . . . .	099		<u>1,008,156</u>
5	Total . . . . .		\$	1,321,336

*199-Division of Environmental Protection-*

*Solid Waste Enforcement Fund*

(WV Code Chapter 20)

Fund 3333 FY 2005 Org 0313

1	Personal Services . . . . .	001	\$	1,596,773
2	Annual Increment . . . . .	004		23,700
3	Employee Benefits . . . . .	010		552,718

4	Unclassified . . . . .	099		<u>1,237,849</u>
5	Total . . . . .		\$	3,411,040

*200-Division of Environmental Protection-*

*Fees and Operating Expenses*

(WV Code Chapter 16)

Fund 3336 FY 2005 Org 0313

1	Personal Services . . . . .	001	\$	3,780,910
2	Annual Increment . . . . .	004		32,875
3	Employee Benefits . . . . .	010		1,129,486
4	Unclassified . . . . .	099		<u>2,040,172</u>
5	Total . . . . .		\$	6,983,443

*201-Division of Environmental Protection-*

*Environmental Laboratory*

*Certification Fund*

(WV Code Chapter 22)

Fund 3340 FY 2005 Org 0313

1	Personal Services . . . . .	001	\$	128,772
2	Annual Increment . . . . .	004		2,150
3	Employee Benefits . . . . .	010		48,532
4	Unclassified . . . . .	099		<u>192,388</u>
5	Total . . . . .		\$	371,842

*202-Division of Environmental Protection-*

*Stream Restoration Fund*

Fund 3349 FY 2005 Org 0313

1	Unclassified-Total . . . . .	096	\$	1,000,000
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203-Division of Environmental Protection-

Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2005 Org 0313

Unclassified-Total . . . . . 096 \$ 1,415,856

204-Oil and Gas Conservation Commission

(WV Code Chapter 22)

Fund 3371 FY 2005 Org 0315

1	Personal Services . . . . .	001	\$	154,869
2	Annual Increment . . . . .	004		2,000
3	Employee Benefits . . . . .	010		32,226
4	Unclassified . . . . .	099		<u>45,862</u>
5	Total . . . . .		\$	234,957

**HIGHER EDUCATION POLICY COMMISSION**

205-Higher Education Policy Commission-

System-

Registration Fee Capital Improvement Fund

(Capital Improvement and Bond Retirement Fund)

Control Account

(WV Code Chapters 18 and 18B)

Fund 4902 FY 2005 Org 0442

1	Debt Service (R) . . . . .	040	\$	4,822,241
2	General Capital Expenditures (R) . . .	306		<u>500,000</u>
3	Total . . . . .		\$	5,322,241
4	Any unexpended balances remaining in the appropriations at the			

5 close of fiscal year 2004 are hereby reappropriated for expenditure  
 6 during the fiscal year 2005 with the exception of fund 4902, fiscal  
 7 year 1987, activity 338 which shall expire on June 30, 2004.

8 The total amount of this appropriation shall be paid from the  
 9 special capital improvement fund created in section eight, article  
 10 ten, chapter eighteen-b of the code. Projects are to be paid on a  
 11 cash basis and made available from the date of passage.

12 The above appropriations, except for debt service, may be  
 13 transferred to special revenue funds for capital improvement  
 14 projects at the institutions.

*206-Higher Education Policy Commission-*

*System-*

*Tuition Fee Capital Improvement Fund*

*(Capital Improvement and Bond Retirement Fund)*

*Control Account*

(WV Code Chapters 18 and 18B)

Fund 4903 FY 2005 Org 0442

1	Debt Service (R)	. . . . .	040	\$	13,774,581
2	General Capital Expenditures (R)	. . .	306		500,000
3	Facilities Planning				
4	and Administration (R)	. . . . .	386		<u>387,975</u>
5	Total	. . . . .		\$	14,662,556

6 Any unexpended balances remaining in the appropriations at the  
 7 close of fiscal year 2004 are hereby reappropriated for expenditure  
 8 during the fiscal year 2005 with the exception of fund 4903, fiscal

9 year 2002, activity 040, fund 4903, fiscal year 1991, activity 259,  
10 fund 4903, fiscal year 2000, activity 259, fund 4903, fiscal year  
11 1985, activity 353, and fund 4903, fiscal year 1993, activity 457  
12 which shall expire on June 30, 2004.

13 The total amount of this appropriation shall be paid from the  
14 special capital improvement fund created in article twelve-b,  
15 chapter eighteen of the code. Projects are to be paid on a cash  
16 basis and made available from the date of passage.

17 The above appropriations, except for debt service, may be  
18 transferred to special revenue funds for capital improvement  
19 projects at the institutions.

*207-Higher Education Policy Commission-*

*1977 State System Registration Fee Refund Revenue Construction Fund*

(WV Code Chapters 18 and 18B)

Fund 4905 FY 2005 Org 0442

1 Capital Outlay - Total . . . . . 321 \$ 10,000

2 Any unexpended balance remaining in the appropriation at the  
3 close of the fiscal year 2004 is hereby reappropriated for  
4 expenditure during the fiscal year 2005.

5 The appropriation shall be paid from available unexpended cash  
6 balances and interest earnings accruing to the fund. The  
7 appropriation shall be expended at the discretion of the Higher  
8 Education Policy Commission and the funds may be allocated to any  
9 institution within the system.

10 The total amount of this appropriation shall be paid from the

11 unexpended proceeds of revenue bonds previously issued pursuant to  
12 section eight, article ten, chapter eighteen-b of the code, which  
13 have since been refunded.

*208-Higher Education Policy Commission-*  
*Tuition Fee Revenue Bond Construction Fund*  
*(WV Code Chapters 18 and 18B)*

Fund 4906 FY 2005 Org 0442

1 Any unexpended balance remaining in the appropriation at the  
2 close of the fiscal year 2004 is hereby reappropriated for  
3 expenditure during the fiscal year 2005, with the exception of fund  
4 4906, fiscal year 2000, activity 511 which shall expire on June 30,  
5 2004.

6 The appropriation shall be paid from available unexpended cash  
7 balances and interest earnings accruing to the fund. The  
8 appropriation shall be expended at the discretion of the Higher  
9 Education Policy Commission and the funds may be allocated to any  
10 institution within the system.

11 The total amount of this appropriation shall be paid from the  
12 unexpended proceeds of revenue bonds previously issued pursuant to  
13 section eight, article twelve-b, chapter eighteen of the code, which  
have since been refunded.

*209-Health Sciences-*  
*West Virginia University Health Sciences Center*

(WV Code Chapters 18 and 18B)  
Fund 4179 FY 2005 Org 0463

1 Unclassified-Total (R) . . . . . 096 \$ 15,359,466

2 Any unexpended balance remaining in the appropriation for the  
3 West Virginia University Health Sciences Center at the close of  
4 fiscal year 2004 is hereby reappropriated for expenditure during the  
5 fiscal year 2005.

*210-Higher Education Policy Commission-*

*Fairmont State College*

(WV Code Chapters 18 and 18B)

Fund 4457 FY 2005 Org 0484

1 Any unexpended balance remaining in the appropriation at the  
2 close of the fiscal year 2004 is hereby reappropriated for  
3 expenditure during the fiscal year 2005.

**MISCELLANEOUS BOARDS AND COMMISSIONS**

*211-Workers' Compensation Fund*

(WV Code Chapter 23)

Fund 3440 FY 2005 Org 0322

1 Personal Services . . . . .	001	\$	31,400,673
2 Annual Increment . . . . .	004		501,653
3 Employee Benefits . . . . .	010		11,825,710
4 Unclassified (R) . . . . .	099		22,531,695
5 Employer Excess Liability Fund. . . . .	226		<u>117,197</u>
6 Total . . . . .		\$	66,376,928

7 Any unexpended balances remaining in the appropriations for  
8 Unclassified (fund 3440, activity 099) and Technology Improvements  
9 (fund 3440, activity 599) at the close of the fiscal year 2004 are



10 hereby reappropriated for expenditure during the fiscal year 2005.

*212-Hospital Finance Authority*

(WV Code Chapter 16)

Fund 5475 FY 2005 Org 0509

1	Personal Services . . . . .	001	\$	46,024
2	Annual Increment . . . . .	004		700
3	Employee Benefits . . . . .	010		16,663
4	Unclassified. . . . .	099		<u>36,613</u>
5	Total . . . . .		\$	100,000

6 The total amount of this appropriation shall be paid from the  
7 special revenue fund out of fees and collections as provided by  
8 article twenty-nine-a, chapter sixteen of the code.

*213-Municipal Bond Commission*

(WV Code Chapter 13)

Fund 7253 FY 2005 Org 0706

1	Personal Services . . . . .	001	\$	161,262
2	Annual Increment . . . . .	004		4,300
3	Employee Benefits . . . . .	010		58,713
4	Unclassified . . . . .	099		<u>81,890</u>
5	Total . . . . .		\$	306,165

*214-WV State Board of Examiners for Licensed Practical Nurses*

(WV Code Chapter 30)

Fund 8517 FY 2005 Org 0906

1	Unclassified-Total . . . . .	096	\$	348,090
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*215-WV Board of Examiners for Registered Professional Nurses*

(WV Code Chapter 30)

Fund 8520 FY 2005 Org 0907

1 Unclassified-Total . . . . . 096 \$ 882,136

*216-Public Service Commission*

(WV Code Chapter 24)

Fund 8623 FY 2005 Org 0926

1 Personal Services . . . . . 001 \$ 7,916,582  
2 Annual Increment . . . . . 004 130,000  
3 Employee Benefits . . . . . 010 2,671,106  
4 Unclassified . . . . . 099 2,313,705  
5 Debt Payment/Capital Outlay . . . . . 520 350,000  
6 BRIM Premium . . . . . 913 139,752  
7 Total . . . . . \$ 13,521,145

8 The total amount of this appropriation shall be paid from a  
9 special revenue fund out of collections for special license fees  
10 from public service corporations as provided by law.  
11 The Public Service Commission is authorized to spend up to  
12 \$500,000, from surplus funds in this account, to meet the expected  
13 deficiencies in the Motor Carrier Division account due to passage of  
14 enrolled house bill no. 2715, regular session, 1998.

*217-Public Service Commission-*

*Gas Pipeline Division*

(WV Code Chapter 24B)

Fund 8624 FY 2005 Org 0926

1 Personal Services . . . . . 001 \$ 146,426

2	Annual Increment . . . . .	004	5,556
3	Employee Benefits . . . . .	010	52,791
4	Unclassified . . . . .	099	<u>84,849</u>
5	Total . . . . .		\$ 289,622

6 The total amount of this appropriation shall be paid from a  
 7 special revenue fund out of receipts collected for or by the public  
 8 service commission pursuant to and in the exercise of regulatory  
 9 authority over pipeline companies as provided by law.

*218-Public Service Commission-*

*Motor Carrier Division*

(WV Code Chapter 24A)

Fund 8625 FY 2005 Org 0926

1	Personal Services . . . . .	001	\$ 1,582,433
2	Annual Increment . . . . .	004	40,000
3	Employee Benefits . . . . .	010	577,313
4	Unclassified . . . . .	099	<u>545,361</u>
5	Total . . . . .		\$ 2,745,107

6 The total amount of this appropriation shall be paid from a  
 7 special revenue fund out of receipts collected for or by the public  
 8 service commission pursuant to and in the exercise of regulatory  
 9 authority over motor carriers as provided by law.

*219-Public Service Commission-*

*Consumer Advocate*

(WV Code Chapter 24)

Fund 8627 FY 2005 Org 0926

1	Personal Services . . . . .	001	\$	480,577
2	Annual Increment . . . . .	004		6,650
3	Employee Benefits . . . . .	010		142,639
4	Unclassified . . . . .	099		275,573
5	BRIM Premium . . . . .	913		<u>3,570</u>
6	Total . . . . .		\$	909,009

7 The total amount of this appropriation shall be paid from a  
8 special revenue fund out of collections made by the public service  
9 commission.

*220-Real Estate Commission*

(WV Code Chapter 30)

Fund 8635 FY 2005 Org 0927

1	Personal Services . . . . .	001	\$	360,695
2	Annual Increment . . . . .	004		6,200
3	Employee Benefits . . . . .	010		115,700
4	Unclassified . . . . .	099		<u>236,826</u>
5	Total . . . . .		\$	719,421

6 The total amount of this appropriation shall be paid out of  
7 collections of license fees as provided by law.

*221-WV Board of Examiners for Speech-Language Pathology and  
Audiology*

(WV Code Chapter 30)

Fund 8646 FY 2005 Org 0930

1	Unclassified-Total . . . . .	096	\$	60,000
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*222-WV Board of Respiratory Care*

(WV Code Chapter 30)

Fund 8676 FY 2005 Org 0935

1 Unclassified-Total . . . . . 096 \$ 104,650

*223-WV Board of Licensed Dietitians*

Fund 8680 FY 2005 Org 0936

1 Unclassified-Total . . . . . 096 \$ 20,000

*224-Massage Therapy Licensure Board*

(WV Code Chapter 30)

Fund 8671 FY 2005 Org 0938

1 Unclassified-Total . . . . . 096 \$ 80,000

2 Total TITLE II, Section 3-Other Funds \$ 680,178,156.38